

3. Revenues and Performance Indicators - BHR - FY17

Thursday, January 07, 2016
10:45 AM

Revenues and Performance Indicators FY 2017

Center	0141	Personnel Management/Employee Benefits			
		Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
PERFORMANCE INDICATORS					
Applications Received / Jobs Announced		22,906 / 1,520	17,936 / 1,607	20,000 / 1,700	20,000 / 1,700
Courses Offered / Participants		386 / 6,554	475 / 7,445	490 / 7,575	505 / 7,650
Insurance Plan Participants:					
Health: Employees, COBRA,		13,413 / 13,426	13,328 / 13,360	13,251 / 13,381	13,251 / 13,381
Retiree/ Dependents					
Life: Employees/Supplemental		12,952 / 5,982	12,988 / 5,810	12,994 / 5,683	12,994 / 5,683
Health Plan Participants Screened		12,134	11,045	13,000	11,500
Number of Members Enrolled in Case Management		444	764	780	790
Number of Members Enrolled in Condition Management		2,715	3,389	3,450	3,500
Employee Assistance Program Utilization		870	449	580	675
Flexible Benefits Participants		11,400	10,977	11,205	11,205
Flexible Benefits Salary Sheltered		\$29,054,935	\$28,836,196	\$28,963,400	\$29,000,000
Workers' Compensation Total Eligible		27,742	27,849	28,000	28,000

Revenues and Performance Indicators FY 2017

Center	0143	South Dakota Risk Pool				
			Actual	Actual	Estimated	Estimated
			FY 2014	FY 2015	FY 2016	FY 2017
REVENUES						
Member Premiums			3,067,700	1,078,014	0	0
Total			3,067,700	1,078,014	0	0
			Actual	Actual	Estimated	Estimated
			FY 2014	FY 2015	FY 2016	FY 2017
PERFORMANCE INDICATORS						
Risk Pool Members			641	84	0	0
SB 200-Closed Block Members			40	18	0	0